

# SCHEDULE J

## CITY OF DETROIT SUMMARY OF 2006-2007 MAYOR'S RECOMMENDED BUDGET - APPROPRIATIONS BY FUND

	General Fund	Community Development Block Grant	Internal Service Fund	Library	Federal Employment & Training	Major and Local Streets	Human Services	General Grants	General Debt Service	General Capital Projects	Enterprise Funds	Urban Renewal & Drug Enforcement Funds	Grand Total
<b>GENERAL CITY AGENCIES</b>													
<b>EXECUTIVE AGENCIES</b>													
A12000 Budget Department . . . . .	\$2,752,101												\$2,752,101
A14000 Civic Center . . . . .	13,521,503									1,250,000			14,771,503
A16000 Consumer Affairs Department . . . . .													0
A19000 Department of Public Works . . . . .	112,825,922					70,079,586							182,905,508
A21000 Detroit Workforce Development Department . . . . .	2,000				55,343,696								55,345,696
A22000 Environmental Affairs Department . . . . .	3,882,022												3,882,022
A23000 Finance Department . . . . .	33,683,935												33,683,935
A24000 Fire Department . . . . .	170,833,522									1,900,000			172,733,522
A25000 Dept of Health and Wellness Promotion . . . . .	27,693,780							57,965,474		1,000,000			86,659,254
A26000 Historical . . . . .													0
A28000 Human Resources Department . . . . .	21,396,446												21,396,446
A29000 Human Rights Department . . . . .	874,029												874,029
A30000 Human Services Department . . . . .	250,000						60,718,064	2,007,000					62,975,064
A31000 Information Technology Services Department . . . . .	21,181,971												21,181,971
A32000 Law Department . . . . .	21,994,741												21,994,741
A33000 Mayor's Office . . . . .	8,994,530												8,994,530
A36000 Planning & Development Department . . . . .	7,010,429	36,392,856						1,802,316				10,220,484	55,426,085
A37000 Police Department . . . . .	394,799,994							12,133,947		5,000,000		2,280,857	414,214,798
A38000 Public Lighting Department . . . . .	66,468,819									12,900,000			79,368,819
A39000 Recreation Department . . . . .	18,488,272							1,326,564		6,050,000			25,864,836
A40000 Senior Citizens Department . . . . .													0
A44000 Zoological Institute . . . . .													0
A45000 Department of Administrative Hearings . . . . .	2,233,976												2,233,976
A46000 Detroit Office of Homeland Security . . . . .	431,279												431,279
A47000 General Services . . . . .	58,349,018									1,500,000			59,849,018
<b>LEGISLATIVE AGENCIES</b>													
A50000 Auditor General . . . . .	2,646,162												2,646,162
A51000 Board of Zoning Appeals . . . . .	843,651												843,651
A52000 City Council . . . . .	12,075,359	25,000											12,100,359
A53000 Ombudsperson . . . . .	964,957												964,957
A70000 City Clerk . . . . .	3,390,724												3,390,724
A71000 Department of Elections . . . . .	7,725,374	57,904						30,000					7,813,278
<b>JUDICIAL AGENCY</b>													
A60000 36th District Court . . . . .	42,499,612												42,499,612
<b>OTHER AGENCIES</b>													
A35000 Non-Departmental . . . . .	367,985,815		40,275,750							6,792,000			415,053,565
<b>TOTAL GENERAL CITY AGENCIES . . . . .</b>	<b>\$1,425,799,943</b>	<b>\$36,475,760</b>	<b>\$40,275,750</b>	<b>\$0</b>	<b>\$55,343,696</b>	<b>\$70,079,586</b>	<b>\$60,718,064</b>	<b>\$75,265,301</b>	<b>\$0</b>	<b>\$36,392,000</b>	<b>\$0</b>	<b>\$12,501,341</b>	<b>\$1,812,851,441</b>
A18000 Debt Service . . . . .									77,232,484				77,232,484
<b>ENTERPRISE AGENCIES</b>													
A10000 Airport . . . . .										5,000,000	1,542,110		6,542,110
A13000 Buildings and Safety Engineering Department . . . . .		7,243,755									28,781,473		36,025,228
A20000 Department of Transportation . . . . .											160,769,059		160,769,059
A34000 Municipal Parking Department . . . . .	9,323,596										33,366,152		42,689,748
A41000 Water Department . . . . .											711,897,936		711,897,936
A42000 Sewerage Department . . . . .											766,749,616		766,749,616
A72000 Library . . . . .				46,333,808						750,000			47,083,808
<b>TOTAL ENTERPRISE AGENCIES . . . . .</b>	<b>\$9,323,596</b>	<b>\$7,243,755</b>	<b>\$0</b>	<b>\$46,333,808</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,750,000</b>	<b>\$1,703,106,346</b>	<b>\$0</b>	<b>\$1,771,757,505</b>
<b>GRAND TOTAL . . . . .</b>	<b>\$1,435,123,539</b>	<b>\$43,719,515</b>	<b>\$40,275,750</b>	<b>\$46,333,808</b>	<b>\$55,343,696</b>	<b>\$70,079,586</b>	<b>\$60,718,064</b>	<b>\$75,265,301</b>	<b>\$77,232,484</b>	<b>\$42,142,000</b>	<b>\$1,703,106,346</b>	<b>\$12,501,341</b>	<b>\$3,661,841,430</b>